

## IT Project Proposal Report - Detail

### Agency: 023 - DEPARTMENT OF LABOR

Budget Cycle: 2009-2011 Biennium

Version: AF - AGENCY FINAL REQUEST

### IT Project : Integration of Workforce Development Applications

#### General Section

Contact Name : Terri Johnston	E-mail : terri.johnston@nebraska.gov	Agency Priority : 3
Address : 550 S. 16th Street	Telephone : 471-8358	NITC Priority :
City : Lincoln, NE		NITC Score :
State : Nebraska	Zip : 68509	

#### Expenditures

IT Project Costs	Total	Prior Exp	FY08 Appr/Reappr	FY10 Request	FY11 Request	Future Add
<b>Contractual Services</b>						
Design	0	0	0	0	0	0
Programming	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Data Conversion	149,500	0	0	149,500	0	0
Other	48,500	0	0	48,500	0	0
<b>Subtotal Contractual Services</b>	<b>198,000</b>	<b>0</b>	<b>0</b>	<b>198,000</b>	<b>0</b>	<b>0</b>
<b>Telecommunications</b>						
Data	0	0	0	0	0	0
Video	0	0	0	0	0	0
Voice	0	0	0	0	0	0
Wireless	0	0	0	0	0	0
<b>Subtotal Telecommunications</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Training</b>						
Technical Staff	9,000	0	0	9,000	0	0
End-user Staff	0	0	0	0	0	0
<b>Subtotal Training</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>

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## Expenditures

IT Project Costs	Total	Prior Exp	FY08 Appr/Reappr	FY10 Request	FY11 Request	Future Add
<b>Other Operating Costs</b>						
Personnel Cost	0	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Subtotal Other Operating Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>						
Hardware	0	0	0	0	0	0
Software	3,580,890	0	0	716,178	716,178	2,148,534
Network	98,500	0	0	98,500	0	0
Other	2,600	0	0	2,600	0	0
<b>Subtotal Capital Expenditures</b>	<b>3,681,990</b>	<b>0</b>	<b>0</b>	<b>817,278</b>	<b>716,178</b>	<b>2,148,534</b>
<b>TOTAL PROJECT COST</b>	<b>3,888,990</b>	<b>0</b>	<b>0</b>	<b>1,024,278</b>	<b>716,178</b>	<b>2,148,534</b>

## Funding

Fund Type	Total	Prior Exp	FY08 Appr/Reappr	FY10 Request	FY11 Request	Future Add
General Fund	0	0	0	0	0	0
Cash Fund	3,888,990	0	0	1,024,278	716,178	2,148,534
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>TOTAL FUNDING</b>	<b>3,888,990</b>	<b>0</b>	<b>0</b>	<b>1,024,278</b>	<b>716,178</b>	<b>2,148,534</b>
<b>VARIANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## IT Project: Integration of Workforce Development Applications

### EXECUTIVE SUMMARY:

NWD-DOL currently has business applications operating on three different technical platforms that have reached their end of life. We are considering a technical solution that will integrate seven business applications, facilitate the enrollment and tracking of participant education and employment activities and reporting on federally mandated performance measures. It will enhance job posting / searching capabilities through the use of a web search engine with 'spidering' capabilities that intelligently traverses multiple sites to find job matches. Initial project estimated costs are \$3.1- \$3.8M. This project will go through the competitive procurement process of an RFP. Federal funds will be utilized for this project.

The Integrated Workforce Systems Project is in very preliminary stages, and this Executive Summary is being provided at the very highest level. A detailed proposal for NITC review and scoring purposes is still in the developmental process. Costs for the current infrastructure, applications, and maintenance of the applications are estimated. Preliminary cost comparisons for a vendor hosted solution and an internal hosted solution are estimated. Initial project costs are estimated at \$3.1- \$3.8M. This project will go through the competitive procurement process of an RFP. Federal funds will be utilized for this project.

### GOALS, OBJECTIVES, AND OUTCOMES (15 PTS):

#### **Goal:**

To implement an Integrated Workforce System by replacing NNAS, SASi, JobLink, TrainingLink, Career Compass, TRED, NStars & SARAS

#### **Objectives/Deliverables:**

- Develop and release an RFP to meet the project goals, budget, timeline and critical success factors
- Select a solution that meets business and technical requirements
- Contract vendor/business partner to deliver solution
- Evaluate merits of fee-based hosted solution and contract with vendor/business partner
- Cooperatively establish transition project plan with vendor/business partner to successfully accomplish transition
- Launch transition project
- Assess impact new solution will have on current services and business processes.
- Establish "new world" project plans to bring business successfully through transition e.g. manage service and business process changes, staff training, etc.
- Establish vendor management role to manage vendor/business partner performance for transition contract and possible Service Level Agreement for post implementation fee-based hosted solution

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## Success Criteria:

- Job seeking for Nebraskans will have a highly visible promotional mix
- Field Staff will have an integrated application that is user friendly with acceptable response time
- Technical architecture will include a browser type interface and single relational database
- NWAS, SASi, JobLink, TrainingLink, Career Compass, TRED, NSTARS & SARAS will be retired

## PROJECT JUSTIFICATION / BUSINESS CASE (25 PTS):

Project cost justification and business cases are in the developmental stage of this project, therefore, funding data is estimated.

## TECHNICAL IMPACT (20 PTS):

The Integrated Workforce Systems project will replace seven existing applications residing on three different platforms. We are in the very early stages of project development, examining current infrastructure, applications and maintenance costs and assembling cost comparisons for a vendor hosted solution or an internal hosted solution. Existing infrastructure may be utilized if the application is hosted internally, either by NWD-DOL or OCIO. Technical elements, including hardware, software, and communications requirements, conformity with NITC technical standards and guidelines, will be analyzed and developed as the project progresses.

## PRELIMINARY PLAN FOR IMPLEMENTATION (10 PTS):

### Methods/Approach:

- Following DAS guidelines, an RFP will be released for competitive bid
- A budget and project plan will be developed
- The project will be formalized using proven project management practices leveraging expertise from an experienced vendor
- Vendor management practices will ensure performance objectives are accomplished

## RISK ASSESSMENT (10 PTS):

### Risks and Dependencies:

- RFP released and vendor selected in timely manner
- Agency priority and performance in terms of funds and staff needed for project

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- Vendor performance
- Application performance

### **FINANCIAL ANALYSIS AND BUDGET (20 PTS):**

Financial analysis is in the developmental stage. The budget reflected in this document is estimated until financial analysis is complete.